

**Departmental Shared Cost Programs**

<b>Program</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Advisory Committee Liaison Services .....	\$292,239	\$272,241	\$406,000	\$384,000
Agency Partnership Outreach <sup>a</sup> .....	7,109,720	7,052,197	6,500,000	-
Honor Awards <sup>a</sup> .....	8,200	7,768	8,000	-
Human Resources Self-Service Dashboard .....	551,000	551,000	-	-
Intertribal Technical Assistance Network <sup>a</sup> .....	1,832,347	1,807,846	1,833,000	-
Medical Services .....	490,687	338,769	1,500,000	1,500,000
Office of Customer Experience .....	2,401,563	5,273,267	8,680,000	8,226,000
Personnel and Document Security <sup>a</sup> .....	2,205,850	2,182,312	2,646,000	-
Physical Security <sup>a</sup> .....	-	5,380,522	3,926,000	-
Security Detail.....	3,985,936	4,252,494	4,170,000	3,943,000
Security Operations <sup>a</sup> .....	9,711,802	5,362,552	5,873,000	-
TARGET Center <sup>a</sup> .....	1,134,788	1,042,759	1,071,000	-
TARGET Center NCR Interpreting Services <sup>a</sup> .....	1,134,788	1,134,788	1,000,000	-
USDA Enterprise Data Analytics Services <sup>a</sup> .....	-	7,448,294	4,526,000	-
<b>Total Departmental Shared Cost Programs .....</b>	<b>29,724,132</b>	<b>40,972,021</b>	<b>42,139,000</b>	<b>14,053,000</b>

<sup>a</sup> If funding for the Departmental Shared Cost Programs transferring to appropriations in FY 2022 are not provided in the appropriation, the programs will revert back to receiving funds through the Departmental Shared Cost Programs in FY2022.

**Departmental Shared Cost Programs: Agency Cost Shares**

Agencies	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Agricultural Marketing Service.....	\$1,043,948	\$1,555,819	\$1,702,459	\$695,068
Agricultural Research Service.....	1,853,083	2,546,751	2,660,498	977,263
Animal and Plant Health Inspection Service.....	2,268,135	3,283,564	3,552,004	1,123,412
Departmental Administration.....	150,511	195,232	301,039	126,063
Economic Research Service.....	98,969	141,676	137,877	45,410
Farm Production and Conservation Business Center.....	525,682	770,464	863,290	359,443
Farm Service Agency.....	3,213,765	4,605,428	4,539,479	1,368,542
Food and Nutrition Service.....	450,067	654,368	644,237	209,961
Food Safety and Inspection Service.....	2,560,805	3,828,136	4,092,478	1,342,460
Foreign Agricultural Service.....	624,823	733,070	940,526	340,509
Forest Service.....	10,203,998	13,620,248	13,926,748	4,499,953
National Agricultural Statistics Service.....	303,139	413,627	458,447	210,256
National Institute of Food and Agriculture.....	132,934	170,370	214,917	35,586
Natural Resources Conservation Service.....	3,223,489	4,456,274	3,767,356	1,192,449
Office of Budget and Program Analysis.....	15,993	20,468	29,337	17,115
Office of Chief Economist.....	21,516	28,799	40,581	22,927
Office of Civil Rights.....	39,465	57,045	67,166	25,005
Office of Communications.....	23,774	32,951	51,925	21,078
Office of Executive Secretary.....	8,944	15,204	13,954	4,232
Office of General Counsel.....	85,922	121,644	156,536	77,918
Office of Hearings and Appeals.....	27,648	33,901	34,833	12,162
Office of Homeland Security.....	11,521	13,503	19,386	6,287
Office of Inspector General.....	193,290	266,280	281,032	87,977
Office of Partnerships and Public Engagement.....	11,503	10,975	11,971	8,231
Office of the Chief Financial Officer.....	474,747	631,885	617,194	226,027
Office of the Chief Information Officer.....	324,280	485,592	511,323	196,596
Office of the Secretary.....	154,382	163,026	213,906	37,585
Risk Management Agency.....	127,089	176,118	161,520	55,611
Rural Development.....	1,550,710	1,939,603	2,126,981	727,874
Total Departmental Shared Cost Programs.....	<u>29,724,132</u>	<u>40,972,021</u>	<u>42,139,000</u>	<u>14,053,000</u>

**Advisory Committee Liaison Services**

The Office of the Secretary provides guidance and direction to USDA agencies on Advisory Committees and Boards. Costs to support this function and screening/selection of members are reimbursed from agencies to the Office of the Secretary.

**Agency Partnership Outreach**

Outreach program serving as the lead agent for USDA partnership and outreach activities. Includes tasking and reporting authority to direct, coordinate and control all target programs including all components of the Higher Education Initiatives Program, Small Farms and Beginning Farmer/Rancher and youth outreach and integration into workforce diversity 2030, Office of Tribal Relations, Socially Disadvantaged Producers and Limited Resource Producers, Military Veterans Agricultural Liaison and supporting Veterans Program Office, and, any other such outreach programs the Secretary deems essential to serve the interest of USDA. The Hispanic-Serving Institutions National Program, 1890 USDA Initiatives, USDA 1994 Program, and Faith-Based and Neighborhood Partnerships programs were consolidated into Agency Partnership Outreach.

**Honor Awards**

Designed to recognize significant accomplishments of USDA employees through the Department's highest honor awards program.

**Human Resources Self-Service Dashboard (formerly Retirement Processor/Web Application)**

Serves as an e-authenticated single sign-on portal for several USDA human resources systems and contains a historical database that together with the Retirement Processor Web application enables employees to run various retirement calculation scenarios. Beginning in 2021, Human Resources Self-Service Dashboard no longer receives Departmental Shared Cost Program funding.

### **Intertribal Technical Assistance Network**

Program addresses the unique challenges faced by American Indian and Alaskan Native tribal governments, communities, and individuals in effectively utilizing USDA programs and services. These challenges require intensive technical assistance and program access improvement through an intertribal coordinated network and coordination with the Department of the Interior/Bureau of Indian Affairs, which also has jurisdiction and authority over Indian lands. Information on all USDA programs will be covered by the technical assistance efforts of staff within the Network. Program efforts will also focus on promoting the Department's Strategic Goals within Indian Country, including Tribal consultation responsibilities, in accordance with government-to-government and trust responsibilities of USDA.

### **Medical Services**

Provides preventative health measures such as flu shots, health screening, nutritional principles and fitness awareness that lead to a higher quality workforce environment for employees, and contractors in the National Capital Region (includes the Headquarters complex and the George Washington Carver Center). The Medical Services program was discontinued in 2020 but is now being reestablished to support the Department's goals for returning employees to the office in a safe and strategic manner.

### **Office of Customer Experience**

Program coordinates Department-wide efforts to improve customer service. This includes speeding up customer-facing processes using lean management with rapid process improvements; simplifying customer's access to USDA programs; and creating a highly engaged USDA culture where employees are accessible, responsive, courteous, helpful and knowledgeable. Additionally, the program now includes the USDA contact center.

### **Personnel and Document Security**

Program is responsible for ensuring the proper protection of classified national security information through the adjudicative process of personnel clearances. Program ensures USDA employees are properly cleared and appropriately trained to handle classified information. Provides sound technical policy and guidance on classified information management and security services. Continues modernization efforts consistent with the classification management policy from the Information Security Oversight Office for the control, protection, and over classification goals outlined in EO13526. The development and management of the Security Information Management System. The Personnel Security Program and Classified National Security Information Programs were combined into the Personnel and Document Security program in 2018.

### **Physical Security**

Program includes the physical security, Identity, Credentialing, and Access Management portions formerly included in the Security Operations program.

### **Security Detail**

Provides funding for the Secretary's security detail.

### **Security Operations**

Provides for USDA COOP activities including awareness training, exercises, and COOP plan reviews. Operates a secure emergency operations center on a 24/7 basis. The center provides critical communications and coordination systems. Provides risk-based security assessments with countermeasure recommendations for all critical infrastructures within USDA agencies. Supports the implementation of the Homeland Security Presidential Directive 12 (the Common Identification Standard for Federal Employees and Contractors). The Identity and Access Management Program, Continuity of Operations Planning Program, Emergency Operations Center, and Facility and Infrastructure Review and Assessment Programs were combined into the Security Operations program in 2018. Beginning in 2020, the physical security, Identity, Credentialing, and Access Management portions of the program moved to the Physical Security Program.

### **TARGET Center**

Supports the Department's workforce diversity and Federal Workforce 2001 policies and provides information on technologies to ensure equal access to electronic technologies and automated systems essential to today's jobs for people with visual, hearing, speech, mobility, or dexterity impairments. The program includes the general administration of sign language interpreter services.

### **TARGET Center National Capital Region Interpreting Services**

Provides interpreting services for USDA agencies in the national capital region. These services were previously funded on a USDA agency specific basis.

**USDA Enterprise Data Analytics Services**

Enables a data-driven, fact-based, customer-focused organization and will support over 120 dashboards across seven administrative areas—finance, human resources, information technology, procurement, property and fleet, operations, and homeland security—as well as mission area executive dashboards created in 2019 visualizing key strategic efforts. The program supports USDA’s enterprise analytics platform with centralized management to ensure 24 hour 5 days per week support, core licensing needs for leadership access to dashboards, and automated feeds from key department-wide data sets, including Financial Management Modernization Initiative, Corporate Property Automated Information System, and National Finance Center Insight that have been augmented with public data set sets such as USA Spending. An analytics workbench will maintain and update current dashboard functionality, answer priority deep dive Department data questions and cross-cutting data questions that span multiple functions or mission areas. The analytics platform will also enable mission areas to access additional data analytics services with in-house analytics tools, resources, licenses, and training.